

(continued)

8. Since the bill is effective half way through FY 2003, the personal services and operating costs for that year would be \$703,518, plus the start-up costs.

FISCAL IMPACT:

	<u>FY2002</u> <u>Difference</u>	<u>FY2003</u> <u>Difference</u>
FTE	0	20.00

Expenditures:

Ongoing costs

Personal Services	0	572,321
Operating Expenses	0	131,197

Start-up one-time-only costs

Operating Expenses	0	290,850
Equipment	<u>0</u>	<u>134,200</u>
TOTAL	\$0	\$1,128,568

Funding:

General Fund (01)	\$0	\$1,128,568
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Net Impact to Fund Balance (Revenue minus Expenditure):

General Fund (01)	\$0	(\$1,128,568)
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LONG-RANGE IMPACTS:

Ongoing personal services and operating annual costs would be \$1.4 million plus inflation.